

Service Review Worksheet Summary
Office of the City Manager
April 2004

Dept-No		Fund	Recovery	Cost	Legally Mandated: Entity		Scalable	Core Internal	Core External	Expected/Traditional	Optional	Population Served
	Program: Columbia Neighborhood Center											
OCM-1	CNC--Case Management – Provide Services to High Risk Youth	Youth & Neighborhood Services	0.0%	\$13,876	YES		YES	NO	NO	NO	NO	110 at-risk youth receiving case management; may decrease next year due grant funding decrease
OCM-2	CNC--Support CNC Volunteers	Youth & Neighborhood Services	0.0%	\$12,914	YES		YES	NO	NO	NO	NO	50 youth and adult community volunteers, includes team of City Year volunteers serving annually
OCM-3	CNC--Provide Employment Services for Teens	Youth & Neighborhood Services	0.0%	\$1,148	YES		YES	NO	NO	NO	NO	53 youth receiving employment services; may increase depending on potential partnerships with agencies
OCM-4	CNC--Provide Education and Social Services	Youth & Neighborhood Services	0.0%	\$78,433	YES		YES	NO	NO	NO	NO	900 youth, adults & seniors receiving community education; 100 youth & adults receiving social services
OCM-5	CNC--Administer Leisure Services Programs	Youth & Neighborhood Services	27.0%	\$22,682	YES		YES	NO	NO	NO	NO	coordinate with 4 recreation staff.
OCM-6	CNC--Provide Adult Recreation	Youth & Neighborhood Services	96.0%	\$28,384	YES		YES	NO	NO	NO	NO	1400 adults participating in community recreation

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OCM-7	CNC--Provide Youth Recreation	Youth & Neighborhood Services	19.7%	\$183,296	YES		YES	NO	NO	NO	NO	4700 youth participating in after school, evening, weekend & holiday recreation
OCM-8	CNC--Provide Community Public Safety Services	Youth & Neighborhood Services	0.0%	\$51,702	YES		YES	NO	NO	NO	NO	1500 youth & adults receiving public safety community education & juvenile diversion programming
OCM-9	CNC--Coordinate Health Services	Youth & Neighborhood Services	0.0%	\$21,043	YES		YES	NO	NO	NO	NO	4700 youth & adults receiving health services & education, including immunizations & health insurance
OCM-10	CNC--Conduct Community Outreach	Youth & Neighborhood Services	0.0%	\$92,086	YES		YES	NO	NO	NO	NO	5120 people receiving CNC info. via publicity/presentations; will increase w/ wider planned distribution
OCM-11	CNC--Manage and Support CNC Services	Youth & Neighborhood Services	71.0%	\$165,699	YES		YES	NO	NO	NO	NO	11,000 customer contacts via phone/in-person, coordinate 20 service providers & 15 facility users

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	Program: Child Care Services											
OCM-12	Provide Support to New and Potential Childcare Providers	General Fund	0.0%	\$44,704	NO		YES	NO	NO	NO	YES	40 new/potential child care providers
OCM-13	Support Seekers of Childcare	General Fund	0.0%	\$27,330	NO		YES	NO	NO	NO	YES	60 parents and other seekers of child care served
OCM-14	Support Affordable, High Quality Childcare Programs	General Fund	0.0%	\$44,377	NO		YES	NO	NO	NO	YES	365 parents and providers served: 35 providers trained; estimated 300 parents served at child care annual event; 30 providers recognized and supported.
OCM-15	Facilitate Childcare Services	General Fund	0.0%	\$59,736	NO		YES	NO	NO	NO	YES	7 Child Care Advisory Board members; legislative advocacy and bringing Proposition 10 funded children's services to Sunnyvale can affect Sunnyvale's estimated 20,000 children aged 12 and under.

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	Program: Neighborhood and Community Services											
OCM-16	Support Residents and Community Associations	General Fund	0.0%	\$82,155	NO		YES	NO	NO	NO	YES	New Program. An estimated 16,900 community members reside within Sunnyvale's 11 neighborhood associations.
OCM-17	Facilitate Community Input and Civic Engagement	General Fund	0.0%	\$50,648	NO		YES	NO	NO	NO	YES	New Program. Council outreach to 11+ associations; 11 City departments supported
OCM-18	Community Liaison Service	General Fund	0.0%	\$23,087	NO		YES	NO	NO	NO	YES	New Program. 100 resident concerns addressed.
OCM-19	Coordinate Neighborhood News section of Quarterly Report	General Fund	0.0%	\$28,082	NO		YES	NO	NO	NO	YES	New Program. Neighborhood News in Quarterly Report sent to 58,000 mailing addresses.
OCM-20	Conduct Outreach to and Engage Sunnyvale’s Ethnically Diverse Communities	General Fund	0.0%	\$27,025	NO		YES	NO	NO	NO	YES	New Program. 51,900 foreign born Sunnyvale community members; 56,000 households speak a language other than English at home.

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OCM-21	Support the City's <i>Connected Communities/Seamless Services</i> Initiative	General Fund	0.0%	\$45,511	NO		YES	NO	NO	NO	YES	Sunnyvale community building initiative approved in FY01/02. Activities depend on ELT and Council direction. Currently implementing outreach improvement recommendations; community building workshop, deferred from FY02/03.
OCM-22	Provide Health and Safety Fair	General Fund	0.0%	\$28,878	NO		YES	NO	NO	NO	YES	1,000-1,200 community members, predominantly from north Sunnyvale
OCM-23	Conduct Outreach to Community Members about Youth and Family Services	General Fund	0.0%	\$22,639	NO		YES	NO	NO	NO	YES	New program. 150 youth and family community members; 50 service providers
	Program: Council Policy Assistance and Support											
OCM-24	Secretarial and Administrative Support for State of the City	General Fund	0.0%	\$84,853	NO		YES	NO	NO	NO	YES	500 City residents estimated to attend State of the City event
OCM-25	Boards and Commissions	General Fund	0.0%	\$154,927	YES	City Charter	YES	YES	NO	NO	NO	63 members; 40 applicants (residents); 7 City Council; 6 departments; 1 County board

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OCM-26	General Secretarial and Administrative Support for City Council	General Fund	0.0%	\$81,986	YES	City Charter	YES	YES	NO	NO	NO	7 Councilmembers
OCM-27	Policy Research Analysis and Review	General Fund	0.0%	\$46,872	NO		YES	YES	NO	NO	NO	7 Councilmembers and 11 departments.
OCM-28	Legislative and Issue Tracking, Advocacy and Council Committee Support	General Fund	0.0%	\$46,872	NO		YES	NO	NO	NO	YES	7 Councilmembers and 11 departments.

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	Program: Organizational Effectiveness										
OCM-29	Internal Consulting to City Departments	General Fund	0.0%	\$213,945	NO	YES	NO	NO	NO	YES	All managers (about 109) complete annual work plans; about 15 managers participate in work plan training sessions. About 30 managers were involved in restructuring programs. About 25 managers were involved in other internal consulting assignments. About 15 non managers were involved in customer contact training sessions.
OCM-30	Periodic and Annual Performance Reporting	General Fund	0.0%	\$184,579	NO	YES	NO	NO	NO	YES	All managers (about 109) use results from external and internal surveys, and the quality of life report, to complete annual assessments of their work plans.

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OCM-31	Special Projects and Management Services	General Fund	0.0%	\$89,537	NO		YES	NO	NO	NO	YES	All managers (109) were involved in implementing the new process for preparing the preliminary and recommended annual budget. About 20 employees are serving on two standing committees for the workplacement improvement program.
	Program: External Relations											
OCM-32	Prepare Quarterly Report	General Fund	0.0%	\$157,338	NO		YES	NO	NO	NO	YES	58,000 Quarterly Report mailed out four times per year (effective population = 232,000)
OCM-33	Provide Public Information	General Fund	0.0%	\$92,205	NO		YES	NO	NO	NO	YES	15 community organizations assisted. It does NOT include a count of the number of calls handled at the City's main answer point.
OCM-34	Assist City Departments in Areas Related to Communications	General Fund	0.0%	\$43,976	NO		YES	NO	NO	NO	YES	11 City departments assisted on about 20 projects.

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OCM-35	Provide Public Information	General Fund	0.0%	\$108,964	NO		YES	NO	NO	NO	YES	Average 9 news releases per month sent to about 125 news organizations for distribution.
OCM-36	Provide Employee Communications via Newsletter	General Fund	0.0%	\$44,847	NO		YES	NO	NO	NO	YES	1,025 City employees
OCM-37	Provide Information via KSUN and SunDial	General Fund	0.0%	\$32,886	NO		YES	NO	NO	NO	YES	22,000 residents
	Program: Official Records and Elections											
OCM-38	Records Management	General Fund	0.0%	\$325,117	YES	Public Records Act, City Charter	YES	YES	YES	NO	NO	190 residents, non-residents or business owners; 475 City employees, Board and Commission Members or City Council; 7 City Councilmembers and 211 FPPC filers.
OCM-39	Elections	General Fund	0.0%	\$347,991	YES	State Elections Code, City Charter	NO	NO	YES	NO	NO	7 Elected Officials; 10 candidates; and 58,000 voters (registered)

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	Program: Volunteer Resources											
OCM-40	Recruit, Place, and Retain Volunteers and Interns	General Fund	0.0%	\$39,257	NO		YES	NO	NO	NO	YES	866 individual volunteers; 267 applicants; 28 service groups (I.e., Key, Interact, Rotary) and 5 businesses (Lightspeed, AMD)
OCM-41	Support City Staff in Their Use of Volunteers	General Fund	0.0%	\$67,180	NO		YES	NO	NO	NO	YES	66 City staff volunteer supervisors; 17 liaison team; and 20 staff consultations and prospective supervisors
OCM-42	Support Community Connectivity Through Volunteerism	General Fund	0.0%	\$12,325	NO		YES	NO	NO	NO	YES	16 agencies serving the Sunnyvale community (I.e. Sunnyvale Community Services, Sunnyvale School Dist. And Educational Foundation) and 118 volunteer referrals to agencies
OCM-43	Promote City Employee Volunteerism in the Community	General Fund	0.0%	\$5,917	NO		YES	NO	NO	NO	YES	New service. 50-100 employees will be served/recognized (estimated)
OCM-44	Manage the Volunteer Resources Program	General Fund	0.0%	\$33,562	NO		YES	YES	NO	NO	NO	11 City Departments using or planning to utilize volunteers

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	Program: Executive Management											
OCM-45	Executive Management	General Fund	0.0%	\$533,281	YES	City Charter	YES	YES	NO	NO	NO	9 Direct reports to the City Manager
OCM-46	Provide Policy Direction	General Fund	0.0%	\$323,455	YES	City Charter	NO	YES	YES	NO	NO	7 City Councilmembers